

ARKANSAS STATE POLICE

Enabling Laws

Act 2031 of 2005
A.C.A. §12-8-101 et seq.

History and Organization

The Department of Arkansas State Police evolved from the original Arkansas State Rangers created in 1935. Act 231 of 1945 abolished the Arkansas State Police Department and created the current Department of Arkansas State Police. Act 38 of 1971 transferred the Arkansas State Police to the Department of Public Safety as the Police Services Division. The Department remained as an operating Division of the Department of Public Safety until Act 45 of 1981 abolished the Department of Public Safety and the Department of Arkansas State Police (ASP) was returned to its status as a separate agency.

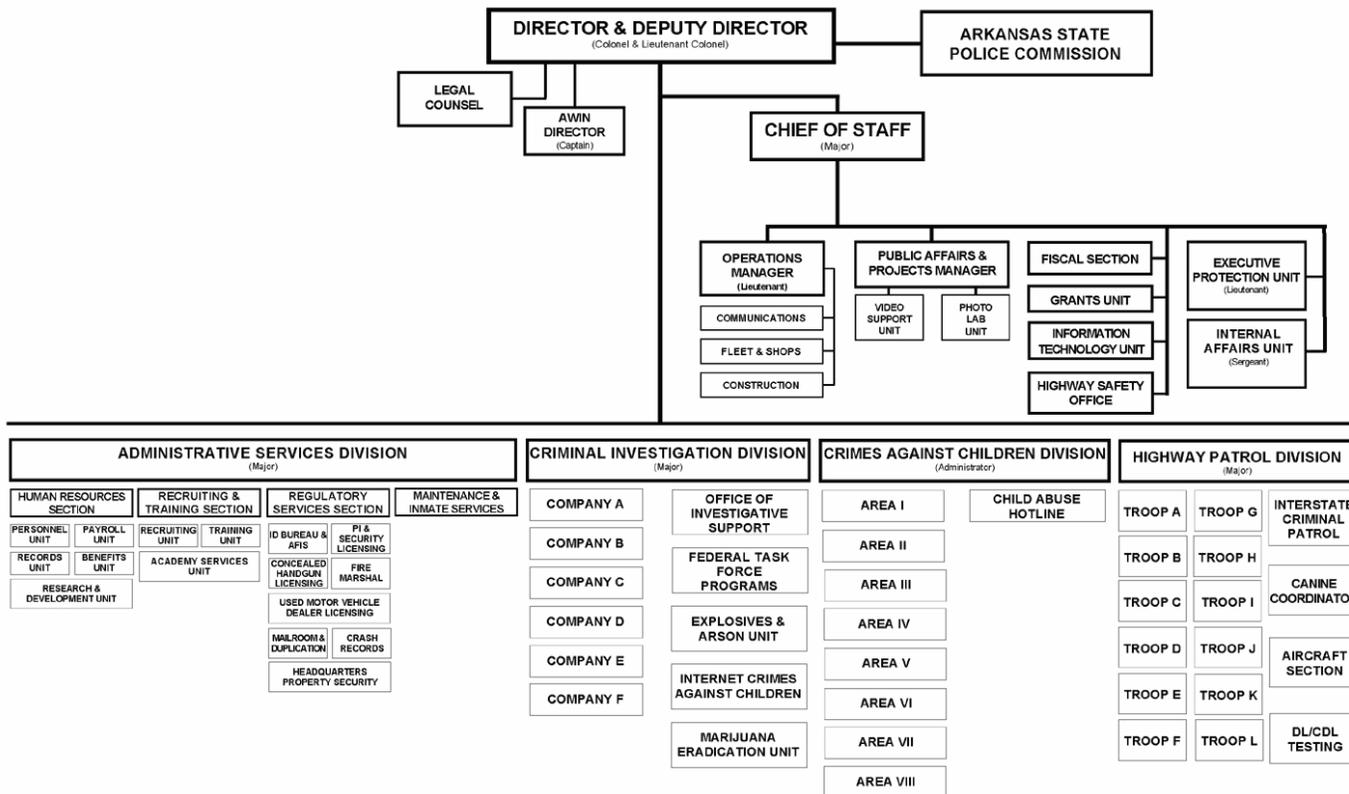
The statutory responsibilities of the Department of Arkansas State Police are described in A.C.A. §12-8-101 et seq. of the Arkansas Statutes. Stated simply, the Department of Arkansas State Police is responsible for enforcement of the traffic laws, criminal laws, investigation of motor vehicular crashes, cases of child abuse, maltreatment and neglect, protection of the public and public property and apprehension of criminals. Additionally, the ASP is responsible for driver's license testing and other regulatory functions.

The Director of the Arkansas State Police is appointed by the Governor (A.C.A. §12-8-104). The Director's primary duties are to promote rules and regulations necessary for the efficient operation of the Arkansas State Police, supervise and control for the purpose of discipline and proper management, all members and employees of the Arkansas State Police and to appoint, with approval of the Arkansas State Police Commission, all members of the Arkansas State Police.

The Arkansas State Police Commission is composed of seven (7) members appointed by the Governor for a term of seven (7) years, each, with the advice and consent of the Arkansas Senate. Act 149 of 1999 now requires that four (4) of the Commissioner's be appointed from the congressional districts with three (3) being appointed at large and no more than two (2) Commissioner's being appointed from the same congressional district. Terms are staggered so that one term expires January 14 each year. One member (elected by the Commission) serves as Chairman. The Arkansas State Police Commission is required to conduct monthly meetings and is empowered (A.C.A. §12-8-103) to approve or disapprove each promotion or demotion and review each application for employment. In addition, the Commission hears appeals and approves or disapproves any disciplinary action and acts as administrators for the Arkansas State Police Uniformed Employee Health Plan (A.C.A. §12-8-210).

The ASP is organized into five (5) distinct areas of operational responsibilities as follows: (see organizational chart)

- Director's Office
- Administrative Services Division
- Highway Patrol Division
- Crimes Against Children Division
- Criminal Investigation Division



Agency Commentary

The Director's Office provides overall administration of the Agency and directly manages Arkansas' Highway Safety Office, Agency Fiscal Management, Executive Protection for the Governor and Lieutenant Governor, Grants Management, Fleet Management, and Internal Affairs. The Director delegates much of this management to his Chief of Staff holding the rank of Major. Additionally, the Director has a staff attorney immediately available who coordinates legal representation with the Arkansas Attorney General's Office, represents the agency before the Arkansas State Police Commission, performs legal research in law enforcement and other agency matters, and reviews contracts and leases on behalf of the Agency.

The Department of Arkansas State Police is organized into four (4) divisions; the Highway Patrol Division; the Administrative Services Division; the Crimes Against Children Division; and the Criminal Investigation Division.

The Highway Patrol Division (HPD) operates twelve (12) troop headquarters located around the State. HPD is responsible for patrol of the Arkansas highway system, responds to calls from the public for service, and investigates motor vehicle crashes. Included within the troops are personnel assigned to Interstate Criminal Patrol, which are teams that aggressively enforce Arkansas' motor vehicle and criminal laws with a special focus upon identifying criminal organizations, fugitives, and persons using Arkansas highways to transport illegal drugs, weapons, in support of terrorism, or perpetrating other types of crimes. HPD also coordinates canine activities, including handler training throughout the Agency. The HPD administers Arkansas driver's license testing and commercial driver's license testing programs. ASP's aviation assets are managed by HPD and provide both fixed wing and rotor wing aircraft for a multitude of law enforcement and executive protection missions.

The Administrative Services Division (ASD) operates the human resource functions for the Agency that includes recruiting, hiring, and promoting all employees. ASD ensures agency compliance with a federal court consent decree involving hiring and promotions of employees. ASD conducts all trooper applicant testing and competitive promotional testing. ASD administers the uniformed officers' health insurance plan and the ASP Retirement System. ASD also maintains all agency personnel, medical, and training records. ASD coordinates and provides training throughout the agency, including troop school and several in-service training courses for employees. ASD also is responsible for regulatory administration concerning used motor vehicle dealer licensing, concealed handgun permits, licensing of private investigators, security guards and alarm technicians, and the issuance of fireworks licenses and permits. The Director's designee as State Fire Marshal is assigned to ASD. Arkansas' Automated Fingerprint Identification System (AFIS) and identification (ID) bureau operates within the ASD and is responsible for collection of all arrest records for the State as well as all non-criminal justice related background checks. ASD is responsible for the maintenance of ASP properties in Little Rock as well as maintenance at communications tower sites across the State.

The Crimes Against Children Division is responsible for the receipt and investigation of reports involving sexual abuse and severe physical maltreatment of children. The Division is comprised of the Child Abuse Hotline Section and the Investigation Section. The Hotline operates 24 hours a day and seven days a week with a toll free number for the public and mandated reporters to report child maltreatment and other crimes against children (800-482-5964). The hotline is staffed by a team of specially trained personnel that receive over 4,000 calls per month. The hotline begins the documentary process and will launch investigations of the reports that meet the criteria of state and federal statutes. Calls are either dispatched to the Department of Health and Human Services Child and Family Services Division or Arkansas State Police personnel.

The CACD Investigation Section is comprised of eight (8) areas throughout Arkansas and is staffed with investigators responsible for conducting investigations of severe maltreatment as well as working with law enforcement to prosecute crimes against children.

The Criminal Investigation Division (CID) operates statewide and is subdivided into six (6) companies located throughout Arkansas. CID provides investigative support to local and county law enforcement agencies as well as local drug task forces. Services vary according to local law enforcement capabilities and availability of crime scene investigative technology and equipment. CID also manages a special operations section providing investigative support, staffing of the "Morgan Nick" Critical Incident Command Center and operating the statewide missing child alert plan. CID also coordinates the SWAT Team, Crisis Negotiations Team, a Bomb/Arson Unit, a Marijuana

Eradication Unit, an Internet Crimes Against Children Unit, and has members assigned to the Joint Terrorism Task Force and the Drug Enforcement Administration Task Force, Office of Investigative Support. CID investigates white collar crimes and cases of public corruption via referrals from the Division of Legislative Audit through various Prosecuting Attorneys.

A total of 1,126 fulltime personnel positions and 20 Extra Help positions are requested for the biennium.

ASP has identified the following priorities:

1. Arkansas State Police requests funding and appropriation for 104 new positions:

- 50 State Police Corporals, grade 21, each year of the biennium
- 1 Senior Programmer Analyst, grade 21, focused on data encryption
- 1 Agency Program Coordinator, grade 21, focused on Records Retention
- 1 Systems Coordination Analyst I, grade 19, focused on TraCS
- 1 Data Processing Senior Project Leader, grade 23, focused on TraCS

ASP's manpower has been reduced for several years and while we have been able to increase the number of commissioned troopers during the 2005-07 Biennium, total personnel remain fewer than previous years numbers and are inadequate to meet our missions. About half of the requested new trooper positions would restore ASP to previous year's personnel numbers and the additional personnel will allow ASP to increase manpower in the Highway Patrol Division, Criminal Investigation Division, and a few Administrative positions left either vacant or inadequately staffed for the past several years. The increase in manpower is necessary to meet the demands of a growing State in an ever changing law enforcement environment. Additionally, increases in calls into the State's Child Abuse Hotline mean personnel are necessary to respond and investigate as are the increasing demands upon special agents to proactively investigate internet crimes, internet crimes against children, focusing on internet predators stalking our children.

The requested IT positions are to meet requirements of records retention rules imposed by Act 918 of 2005 and to deploy technology throughout our Agency specifically mobile data systems being utilized to report crashes and wireless transmission of reports to a central server. The mobile data capabilities will allow future electronic dispatch and driver's records checks without going through a dispatch center.

2. Arkansas State Police has projected costs of \$1,834,222 in FY08 and \$5,001,619 in FY09 to hire and train fifty (50) troopers each year of the biennium. We propose one school in FY08 and two schools in FY09. Training and equipping the new troopers will require increased resources in order to recruit, select, and train the additional troopers.

3. Arkansas State Police is requesting funds and Regular Salaries and Personal Services Matching appropriation for \$94,723 in FY08 and \$96,211 in FY09 for a Systems Coordination Analyst I and a Data Processing Senior Project Leader. These positions will be dedicated to the TraCS program.

TraCS is an acronym for traffic and criminal software. TraCS is the technology being deployed to collect crash reports and electronically transmit those reports to a central server. The applications for

TraCS are unlimited. We are developing electronic ticketing and electronic reporting via the in-car computers. Next, TraCS will be developed for use by the Criminal Investigation Division for all their required reporting. The wireless data component will allow for global positioning satellite technology to be used in ASP vehicles. Crash and crime locations will be documented via GPS coordinates and ASP vehicle locations will be instantly known to dispatch centers which will aid in dispatch decisions as well as applications during pursuits.

4. Arkansas State Police is requesting funds and appropriation of \$132,060 in FY08 and \$132,804 in FY09 for the records retention policy pursuant to Act 918 of 2005. Costs will include Regular Salaries and Personal Services Matching of \$47,060 in FY08 and \$47,804 in FY09, as well as Operating Expenses of \$65,000, Professional Fees of \$10,000, and Capital Outlay of \$10,000 each year of the biennium.

The Arkansas Legislature is mandating agency compliance with specific records retention policies. Positions and funding for personnel and hardware will be necessary in order for ASP to comply.

5. Arkansas State Police is requesting funds and appropriation for \$97,060 in FY08 and \$97,804 in FY09 for the data encryption program. Costs will include Regular Salaries and Personal Services Matching of \$47,060 in FY08 and \$47,804 in FY09 as well as Operating Expenses of \$50,000 each year of the biennium.

6. Arkansas State Police is requesting funds and Regular Salaries and Personal Services Matching appropriation of \$399,057 in FY08 and \$411,028 in FY09 to rectify pay inequities of commissioned officers.

7. Arkansas State Police requests funds and appropriation to increase the current uniform reimbursement allowance from \$300 to \$600 for Commissioned Highway Patrol Officers and from \$100 to \$300 for Commissioned CID, Administration personnel, DL/CDL Operators and Telecom Operators. We estimate this cost to require an additional \$200,000 each year of the biennium. Costs for trooper, telecommunications, and driver's license examiners uniforms have increased over the past few years and the increase is necessary in order for uniform needs to be met.

8. In FY08, Arkansas State Police requests funding and appropriation of \$1,746,418 and \$2,455,439 in FY09 for increase in fuel costs.

Uncertainty of future fuel costs require increased budgetary considerations. Motor vehicular and aircraft operations are but another tool our personnel use to provide services to the public and is determined by calls for service and the necessity to patrol Arkansas' highways. Budgeting at \$3.50 per gallon in FY08 and \$3.75 per gallon in FY09 is reasonable given the current trends of increasing fuel costs.

9. Arkansas State Police requests funding and appropriation of \$609,251 in FY08 and \$612,114 in FY09 for increased operating costs, data transmission, increased utility costs, and increased tower lease expenses. ASP has experienced increasing operational costs during the previous biennium. In order to meet these costs, this increase is necessary.

10. Arkansas State Police requests an increase of \$1,900,000 in funding and appropriation for FY08

and \$2,000,000 in funding and appropriation in FY09 to properly maintain our statewide communications system (AWIN) and twelve (12) dispatch centers.

AWIN maintenance has not increased during the past two years. Recent upgrades to the system include the addition of five new tower sites, expanded microwave capacity and 2 SmartZone Controllers. Digital technology has allowed us to receive expanded services including dispatch service, network monitoring, security monitoring, and software support. The new digital technology is not only more costly but is more expensive to maintain. ASP learned from past mistakes of improper maintenance and knows how extremely important it is to ensure optimal performance of communication equipment. If DIS is successful in securing funding for the increased maintenance costs, then this Change Level request will not be necessary.

11. Arkansas State Police requests funding only of \$1,000,000 in FY08 for upcoming legal settlements.

ASP has pending litigation that will go before the Claims Commission in FY08. We anticipate a potentially large settlement. This request is contingent upon final resolution of the claim.

12. Arkansas State Police requests funding and Maintenance and General Operations appropriation of \$523,250 in each year of the biennium to replace discontinued federal funding in the Criminal Investigation Division.

Operational needs for the ASP Criminal Investigation have been dependant for many years upon the availability of Bryne Grant funds. The decline in this grant has left CID with no means to purchase law enforcement equipment and training resources specific to investigative work. Many local agencies lack the financial means to purchase such equipment and rely upon ASP for these resources. The deficit will hinder our ability to properly train and equip special agents to investigate crimes both directly and indirectly related to illegal narcotics manufacturing and trafficking. The anticipated increase in commissioned personnel will also require additional equipment and training. This request will allow ASP to improve the quality of investigative efforts provided by the Criminal Investigation Division.

13. Arkansas State Police requests funding and appropriation for training purposes of \$504,026 in FY08 and \$462,887 for FY09.

ASP must train in the areas of highest risk and liability to the State. Those areas include emergency vehicle operations, use of force, violent encounter resolution, and advanced firearm techniques. The recent past has seen several tragedies that amplify the need for this training. Additionally, ASP employs many personnel requiring special job skills that necessitate unique training curricula and programs requiring more than on-the-job training. Training resources have been inadequate in the past; however, this administration recognizes the need and importance for top quality training and is committed to making training of our personnel a high priority.

14. Arkansas State Police requests funds and appropriation of \$108,660 in FY08 and \$130,122 in FY09 for increased professional services contracts.

15. Arkansas State Police requests funds and Capital Outlay appropriation of \$600,000 each year of

the biennium to lease a new Headquarters at Troop L, Springdale.

ASP currently utilizes three properties in the Springdale area to accommodate office needs. The troop headquarters is inadequate to properly meet the needs of the Highway Patrol, Criminal Investigation, and Crimes Against Children Divisions. The facility is old, obsolete and cannot even be used for agency group meetings. The current Troop L Headquarters is located at a busy intersection and is not conducive to emergency response vehicles during peak traffic periods. The two other locations are leased properties for driver's testing. Our goal is to bring all ASP operations into one building that will be centrally located along the I-540 corridor in between Bentonville/Rogers and Fayetteville/Springdale. In order to accommodate current and anticipated agency needs, a facility of approximately 22,000 to 25,000 square feet will be necessary. In addition to ASP services, the Department of Finance and Administration has verbally committed to lease office space for a revenue office and we believe the tax assessors from both Benton and Washington Counties will be interested in having offices in our facility. With this plan, citizens taking driver's license tests and commercial drivers taking commercial driver's license examinations will be able to obtain their driver's license at our facility rather than traveling to yet another facility. Thus providing a tremendous convenience to Arkansans who currently devote many hours away from family and work to test and obtain an Arkansas Driver's License.

16. Arkansas State Police requests funds and Capital Outlay appropriation of \$4,600,000 each year of the biennium to implement a Fleet Rotation Plan.

The Governor and General Assembly were extremely generous to ASP during the last session when the GIF Appropriation of \$3.5 million was awarded to upgrade ASP's vehicle fleet. ASP was instructed to return with a fleet rotation plan that details anticipated costs and a means to fund the recurring costs. ASP requests special revenue from increased motor vehicle certificate title fees, duplicate certificate title fee, and title application fee as our means to fund a revolving fleet rotation plan that will adequately provide the most basic law enforcement tool for many years. ASP believes that one of our basic law enforcement functions is the administration and enforcement of Arkansas motor vehicle licensing and titling laws, thus the clear nexus to the title fees. The certificate title fee and duplicate certificate title fee were last raised in 1965. We are proposing to increase these fees from \$1 to \$2. The title application fee has not been increased since 1981. We are proposing to increase this fee from \$4 to \$8.

17. Arkansas State Police also requests funding and additional Capital Outlay appropriation of \$700,750 in FY08 and \$513,000 in FY09 for capital equipment needs in the biennium. In FY08, this request includes \$250,000 for the ASP Headquarters security system. In FY09, \$350,000 is included for the purchase of an armored vehicle.

ASP Headquarters is approaching ten years since construction and our internal security systems are obsolete and have failed. It is important to maintain state-of-the-art security technology. An armored vehicle is necessary to compliment our Special Weapons and Tactics operators. Entry into hostile locations and situations of "active shooters" dictates a law enforcement response without delay and an armored vehicle would facilitate that response.

Appropriation 519 - State Police Operations

This is the primary operating appropriation for the Department of Arkansas State Police.

Regular Salaries

In addition to the restoration of 33 existing positions as well as a supplemental position received during FY07, Arkansas State Police is requesting 50 new Corporal positions each year of the biennium and 4 new IT positions. This will allow us to restore manpower strengths to previous historical levels and to increase drug enforcement efforts, computer fraud, identity theft, internet crimes against children, internet predators and to implement proactive traffic enforcement campaigns. We are requesting 4 IT positions. Two are dedicated to the TraCS program, 1 to records retention, and 1 to data encryption.

Total Change Level request for commitment item 00 is \$3,069,115 in FY08.

Total Change Level request for commitment item 00 is \$4,645,234 in FY09.

Extra Help

The Agency is requesting a \$10,560 increase in Extra Help each year of the biennium to be used for support staff in conducting Troop School.

Total Change Level request for commitment item 01 is \$10,560 for FY08 and FY09.

Personal Services Matching

We are requesting \$1,479,498 in FY08 and \$2,371,032 in FY09 for restoration of 33 positions, one supplemental position received during FY07, and 104 new positions.

Total Change Level request for commitment item 03 is \$1,479,498 in FY08.

Total Change Level request for commitment item 03 is \$2,371,032 in FY09.

Overtime

No change is requested in this line item for the 2007-09 Biennium.

Operating Expenses

Arkansas State Police is requesting an appropriation increase for the 2007-09 Biennium for Operating Expenses to include \$5,333,869 for FY08 and \$6,609,603 for FY09. In FY08, the Agency requests \$461,750 in FY 08 and \$925,600 for operating costs associated with conducting Troop School such as weapons, ammunition, fuel, food, travel, classroom supplies and initial uniform costs. We plan to conduct one Troop School in FY08 and two Troop Schools in FY09.

In both years of the biennium, Arkansas State Police plans to utilize a maintenance contract for the

maintenance and service of our statewide communication system. The estimated increase in contract cost is expected to be \$1,900,000 in FY08 and \$2,000,000 in FY09. This contract will allow for regional service on our tower sites and ten locations around the State for our personnel to have equipment serviced, rather than driving to Little Rock for all radio malfunctions.

In both years of the biennium, we are requesting an increase in fuel costs of \$1,746,418 in FY08 and \$2,455,439 in FY09.

ASP is requesting \$200,000 each year of the biennium for increases in uniform reimbursement to Commissioned Officers, Telecom Operators and DL/CDL Examiners.

Agency is requesting \$301,450 each year of the biennium to replace discontinued federal funding in the area of narcotic investigations in the Criminal Investigation Division.

We are requesting \$1,000,000 in FY08 funding only for upcoming legal settlements.

We are requesting additional funds and appropriation of \$724,251 in FY08 and \$727,114 in FY09 to cover increase utility costs, data transmission, increased tower leases, records retention, and data encryption and operating costs.

Total Change Level request for commitment item 02 is \$6,333,869 in funding and \$5,333,869 in appropriation for FY08.

Total Change Level request for commitment item 02 is \$6,609,603 in FY09.

Conference & Travel Expenses

For both years of the biennium, Arkansas State Police is requesting a Change Level increase of \$604,026 in FY08 and \$562,887 in FY09 for Conference & Travel Expenses. This request is specifically submitted to provide appropriation and funding for training of ASP employees. While ASP attempts to bring professional training to Arkansas, sometimes travel is necessary to attend conferences directly related to our operational issues. ASP participates in several training opportunities each year such as International Association of Chief of Police (IACP), American Association of Motor Vehicle Administrators (AAMVA), Fleet Management Conference, State and Provincial Training Academy Directors Conference, National Highway and Transportation Association Conference and specialized investigative training. Various conferences and training seminars are available for the Crimes Against Children Division and the Criminal Investigation Division that would not otherwise be available in State. Required conferences are many times necessary to comply with grant requirements.

Total Change Level request for commitment item 09 is \$604,026 in FY08.

Total Change Level request for commitment item 09 is \$562,887 in FY09.

Professional Fees

Arkansas State Police requests an increase in funding and appropriation, of \$134,310 in FY08 and \$156,622 in FY09 for increased costs in promotional testing and vendor contracts for in-house training.

Total Change Level request for commitment item 10 is \$134,310 in FY08.

Total Change Level request for commitment item 10 is \$156,622 in FY09.

Capital Outlay

The Capital Outlay requested for the Arkansas State Police for the 2007-09 Biennium is \$6,017,550 for FY08 and \$5,829,800 for FY09.

In FY08, the following items are requested:

- \$116,000 for computers, printers and programming workstations
- \$20,000 for two servers, one for the TraCS program and one for the Regulatory Licensing program
- \$21,500 to replace phone systems at Troop F and Troop G
- \$18,000 for lawn maintenance equipment at ASP Headquarters, Troop K and Troop F
- \$258,000 for security systems at ASP Headquarters, Troop B and Troop F
- \$7,000 to replace a broken ice machine at the ASP Training Academy
- \$9,000 to replace a broken dishwasher at the ASP Training Academy
- \$19,000 for a lift truck at ASP Headquarters
- \$187,250 to purchase portable hand held radios for ASP commissioned personnel.
- \$3,000 for signage at the ASP Hanger
- \$42,000 for engine repair on the ASP Helicopter
- \$600,000 lease payments for new headquarters at Troop L, Springdale
- \$10,000 for scanners for records retention
- \$4,600,000 for implementation of the ASP Fleet Rotation Plan
- \$106,800 for ground hogs, digital recorders, and night vision goggles for CID

In FY09, the following items are requested:

- \$98,000 for computers, printers, scanners and projectors
- \$65,000 to replace AVID system
- \$350,000 for purchase of an armored vehicle
- \$600,000 for lease payments for new headquarters at Troop L, Springdale
- \$4,600,000 for the ASP Fleet Rotation Plan
- \$10,000 for input station for records retention
- \$106,800 for pole camera equipment for CID

Total Change Level request in commitment item 11 is \$6,017,550 in FY08.

Total Change Level request in commitment item 11 is \$5,829,800 in FY09.

Data Processing

No change is requested in this line item for the 2007-09 Biennium.

Total Change Level requests for Appropriation 519 in FY08 are \$16,648,928 in appropriation and

\$17,648,928 in funding.

Total Change Level requests for Appropriation 519 in FY09 are \$20,185,738 in appropriation and funding.

FUNDING FOR THE 2007-09 BIENNIUM

Funding anticipated in Appropriation 519 for FY08 and FY09 includes general revenue, special revenue collections, DHHS reimbursement of the Crimes Against Children Division and other revenues.

Special Revenues

The primary source of special revenues is Driver License Fees that are currently dedicated to a 1997 bond issue for the acquisition of the State Police Headquarters and a complete upgrade of the State Police radio system (AWIN). Driver License Fees are \$6,600,000 per fiscal year. Approximately \$5,300,000 is pledged to the bond issue, with the remaining \$1,300,000 being deposited to Arkansas State Police as special revenues. Other fee collections that contribute to the special revenues are Concealed Weapons Permits, Licensing of Private Investigators and Security Guards, Licensing of Used Motor Vehicle Dealers and Commercial Driver License Test Fees and Act 1001 of 2003 Fees.

In the 2007-09 Biennium, Arkansas State Police is requesting a special revenue fee increase in Motor Vehicle Certificate Title Fee and Motor Vehicle Certificate Duplicate Title Fee and Title Application Fee to create a dedicated revenue stream for the implementation of the ASP Fleet Rotation Plan.

Total new special revenue request is \$4,600,000 for each year of the biennium.

General Revenues

New general revenue is requested for the following items:

- \$1,834,222 in FY08 and \$5,001,619 in FY09 to hire, train and equip 50 new Troopers each year of the biennium
- \$ 94,723 in FY08 and \$96,211 in FY09 to add two new positions to the TraCS Program
- \$132,060 in FY08 and \$132,804 in FY09 for the mandated Records Retention Program
- \$97,060 in FY08 and \$97,804 in FY09 for data encryption
- \$2,998,508 in FY08 and \$2,760,488 in FY09 to cover increases in Regular Salaries and Personal Services Matching costs
- \$1,900,000 in FY08 and \$2,000,000 in FY09 for increased cost for the maintenance and service of our statewide communication system
- \$200,000 in each year of the biennium for increased costs of uniform reimbursement to Commissioned Officers, DL/CDL Examiners and Telecom Operators
- \$1,746,418 in FY08 and \$2,455,439 in FY09 for increased fuel costs
- \$523,250 each year of the biennium to replace discontinued federal funding and to improve the quality of investigative services in the Criminal Investigation Division
- \$1,000,000 in FY08 for pending legal settlements
- \$609,251 in FY08 and \$612,114 in FY09 for increased utility costs, data transmission,

increased tower lease expense and operating costs

- \$504,026 in FY08 and \$462,887 in FY09 for increased training costs
- \$108,660 in FY08 and \$130,122 in FY09 for increased professional services contracts
- \$700,750 in FY08 and \$513,000 in FY09 for Capital Outlay
- \$600,000 each year of the biennium for Capital Outlay lease payments on new Headquarters at Troop L, Springdale

Total New general revenue requests are \$13,048,928 for FY08.

Total New general revenue requests are \$15,585,738 for FY09.

Other Revenues

Arkansas State Police anticipates receiving reimbursement from Department of Health & Human Services for the Crimes Against Children Division in the amount of \$2,637,010. The Agency also receives limited funds from other sources such as rent, filing fees and court costs, indirect costs and miscellaneous revenue.

Appropriation 345 - AFIS Operations, Maintenance & Equipment

Appropriation 345 was first authorized by the 81st General Assembly for the operation, maintenance and enhancement of the Automated Fingerprint Identification System. The AFIS system was installed at Arkansas State Police in the fall of 1996 and became operational in the spring of 1997. The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the State with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the State.

The Agency is requesting a total of \$1,387,000 in appropriation 345 for each year of the biennium. Base Level is \$937,000. Change Level requests are \$450,000. ASP is requesting \$30,000 be realigned from Professional Fees to Operating Expenses.

The Change Level requested for this appropriation is \$450,000 in Capital Outlay for each year of the biennium to provide sufficient appropriation to maintain the system efficiency of AFIS, replace outdated equipment, and to continue to expand the availability of AFIS in Arkansas. Capital Outlay items include \$315,000 for fingerprint stations and \$135,000 for scanners.

This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

Total Change Level requests for Appropriation 345 are \$450,000 in each year of the biennium.

Appropriation 521 - ASP Federal Programs

This appropriation is utilized by Arkansas State Police to support the operations of Federal grants. The Agency is requesting a total of \$2,478,729 in appropriation 521 for each year of the biennium. Base Level is \$371,472. Change Level requests are \$2,107,257.

We anticipate receiving federal funding for Internet Crimes Against Children, Marijuana Eradication, AFIS System Upgrade and TraCS equipment related to CID Investigation Improvement. Expenses will include \$222,602 for Overtime (for marijuana eradication and Internet Crimes Against Children), \$68,028 for fringe, \$660,000 for operating costs, \$20,000 for Grants and Aid, \$68,206 for Conference & Travel Expenses, \$3,000 for professional service contracts and \$1,065,421 for Capital Outlay. Anticipated Capital Outlay includes \$15,000 for surveillance equipment, \$307,500 for computers and scanners, \$22,500 for software, \$720,421 for AFIS portable livescan units.

This appropriation is only used for Federal expenditures authorized through grant awards.

Total Change Level requests for Appropriation 521 are \$2,107,257 for each year of the biennium.

Appropriation 524 - Confiscated Funds

The Agency is requesting a total of \$3,000,000 in appropriation 524 for each year of the biennium. Base Level is \$3,000,000. Net Change Level requests are \$0.

Currently, Appropriation 524 can only be used for transfers to operating line items of the Arkansas State Police appropriation (519) with the prior review of the Chief Fiscal Officer and the Joint Budget Committee or the Arkansas Legislative Council. By statute, 100% of the funds received by court award must be transferred to the Motor Vehicle Acquisition Fund (MMV) for the purchase of motor vehicles and/or the payment of sales taxes.

Arkansas State Police is respectfully requesting a change in special language and to add three commitment items to this appropriation by reallocating \$2.5 million from the existing Refunds/Investments/Transfers line item to:

- Operating Expenses of \$750,000
- Construction appropriation of \$1,000,000
- Capital Outlay appropriation of \$750,000

This would allow our Agency to utilize a portion of these funds for operational needs, such as mobile data transmission, building repairs and improvements and drug interdiction equipment.

Net Change Level requests for Appropriation 524 are \$0 in each year of the biennium.

Appropriation 526 - Criminal Background Checks

The Agency requests appropriation of \$2,258,935 in FY08 and \$2,269,351 in FY09. Base Level is \$1,721,232 in FY08 and \$1,727,928 in FY09. Change Level requests are \$537,703 in FY08 and \$541,423 in FY09.

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. No State General Revenues are allocated for this appropriation. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

Agency is requesting to restore and budget 5 positions in each year of the biennium at a cost of \$159,877 in FY08 and \$163,597 in FY09. Operating requests are \$367,826 for both years of the biennium due to increase in background checks processed through the FBI. Capital Outlay includes \$10,000 for computers and scanners.

Total Change Level requests for Appropriation 526 are \$537,703 in FY08.

Total Change Level requests for Appropriation 526 are \$541,423 in FY09.

Appropriation 1AJ - ASP MIG Federal Grant

The Agency requests appropriation of \$603,199 for appropriation 1AJ for each year of the biennium. Base Level is \$202,754. Change Level requests are \$400,445 in each year of the biennium.

This appropriation is utilized by Arkansas State Police to support the operations of Federal Methamphetamine grants. This appropriation is only used for Federal expenditures authorized through grant awards. We are requesting \$114,815 for Overtime and Personal Service Matching for meth activities, \$151,167 for increased operating costs, and \$4,463 for travel. Capital Outlay includes \$10,000 for computers, \$27,200 for ground hogs, \$10,000 for digital camera equipment, \$2,800 for surveillance equipment and \$80,000 for a hazmat storage container.

Total Change Level requests for Appropriation 1AJ are \$400,445 in each year of the biennium.

Appropriation 1FD - Highway Safety Program (State)

The Agency requests appropriation of \$269,775 in FY08 and \$270,209 in FY09. Base Level is \$267,788 in FY08 and \$268,222 in FY09. Change Level requests are \$1,987 each year of the biennium for travel expenses.

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. No State General Revenues are allocated for this appropriation. This appropriation is funded from special revenues collected through the Child Passenger Protection Fund.

Total Change Level requests for Appropriation 1FD are \$1,987 in each year of the biennium.

Appropriation 1FJ - Highway Safety Program (Federal)

The Agency requests appropriation of \$44,804,190 in FY08 and \$44,814,916 in FY09. Base Level is \$23,290,559 in FY08 and \$23,300,541 in FY09. Change Level requests are \$21,513,631 in FY08 and \$21,514,375 in FY09.

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded primarily with federal funds from the National Highway Traffic Safety Administration (NHTSA). No State General Revenue is allocated to this appropriation.

Agency requests include \$212,308 in FY08 and \$213,052 in FY09 for Regular Salaries and Personal

Service Matching, \$52,000 each year of the biennium for Extra Help and \$542,015 each year of the biennium for Overtime. We are requesting \$2,565,501 in Operating Expenses and \$40,307 for Conference and Travel Expenses each year of the biennium. \$2,750,000 is requested for each year of the biennium for professional service contracts focused on advertisement and public information and education outreach. \$14,981,500 is requested for each year of the biennium for subgrants focused on selective traffic enforcement with local law enforcement agencies. We are requesting \$370,000 for Capital Outlay in each year of the biennium. This includes \$200,000 for computer hardware for TraCS implementation, \$50,000 for camera equipment, and \$120,000 for the automated drivers test stations.

Total Change Level requests for Appropriation 1FJ are \$21,513,631 in FY08.

Total Change Level requests for Appropriation 1FJ are \$21,514,375 in FY09.

Appropriation 2EG - AWIN

The Agency requests appropriation of \$16,701,441 in both years of the biennium. Base Level is \$1,932,262 each year of the biennium. Change Level requests are \$14,769,179 each year of the biennium.

This appropriation operates the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. This appropriation is funded 100% with federal funds. No State General Revenues are allocated for this appropriation.

We are requesting appropriation for the continued upgrade, Maintenance and Operation of the AWIN System. This request includes \$2,117,738 for Operating Expenses each year of the biennium and \$12,651,441 for Capital Outlay each year of the biennium. Capital Outlay includes \$3,500,000 for radios, \$1,500,000 for mobile communication unit, \$700,000 for shelters, \$3,750,000 for trunked equipment, \$1,676,441 for microwave enhancement, \$1,000,000 for interconnectivity equipment and \$525,000 for generators.

This appropriation is only used for federal expenditures authorized through grant awards.

Total Change Level requests for Appropriation 2EG are \$14,769,179 each year of the biennium.

Discontinued Appropriations

The following appropriations are being discontinued for the 2007-09 Biennium:

- 2MK NARC (Edward Bryne Grant from Dept. of Justice)
- 4HE AWIN GIF
- D16 CICO (Critical Incident Command Operation)
- 2VQ MMV GIF Vehicles

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE
FOR THE YEAR ENDED JUNE 30, 2004

Findings

The Agency did not maintain accurate fixed asset records in the Arkansas Administrative Statewide Information System (AASIS) in accordance with State accounting procedures and the Agency's internal policies and procedures manual. During the audit the following deficiencies were again noted:

- The Agency did not record all of the acquisitions and deletions of equipment and other types of fixed assets in AASIS.
- AASIS does not provide a complete or accurate listing of equipment. AASIS equipment listings obtained for the areas selected for observation could not be relied upon because of the severity of the errors and omissions
- There are 141 weapons, which were awarded to the Agency by various courts and held in the Armory at the Little Rock Headquarters, that are not included in AASIS.
- in 2000, the Agency purchased new service weapons for its commissioned officers. Officers were allowed to purchase their old service weapon, turn it in or continue to use it instead of the new service weapon. The Agency was unable to identify the location or disposition of 25 of the old service weapons that are still listed on AASIS.

Accurate accounting records are essential for proper financial reporting and to prevent the misappropriation or misuse of fixed assets. Because of the numerous errors involving equipment and how it is recorded and reflected on AASIS, a full observation is needed to ascertain all of the equipment that is held by the Agency and its location.

Payments made from the Arkansas State Police Employee Health Plan Cash Fund were not always made in accordance with plan policies and guidelines.

- Claims in the amount of \$1,443 were paid for a terminated employee who had not paid for health insurance coverage. The former employee remitted a check for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA), but the check was returned by the bank as insufficient. The Agency was unable to recover the insufficient funds from the former employee.
- The co-payment paid by plan participants for two popular medications was not in accordance with the plan's description of preferred drugs for the first seven months of the fiscal year. There were 296 instances

Recommendations

Follow established policies and procedures relating to equipment, perform an observation of all equipment that is owned by the Agency and emphasize the need for accurate fixed asset records.

Strengthen efforts to monitor and review payments made by the health plan administrator so that questionable disbursements can be quickly identified and the potential loss to the health plan can be reduced.

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS STATE POLICE
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
<p>when the participant paid too little of a co-payment and 209 occasions when the participant paid too much of a co-payment. As a result, the plan paid a net of \$870 more than was required.</p> <p>The plan overpaid a total of \$2,015 to a provider on a claim for services that were more than one year old. An incorrect percentage was applied to some of the eligible costs causing \$1,270 of the overpayment and \$745 was paid for costs that had already been paid by the plan's former claims administrator.</p>	

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS STATE POLICE RETIREMENT SYSTEM
 FOR THE YEAR ENDED JUNE 30, 2005

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	531	227	758	82 %
Black Employees	84	75	159	17 %
Other Racial Minorities	7	2	9	1 %
Total Minorities			168	18 %
Total Employees			926	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
ASP Uniformed Employee Health Insurance Plan	Act 2031 of 2005	Y	Y	1	Required by Statute

Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			
Description	Fee Amount	Estimated Receipts 2006-2007	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2007-2008	2008-2009	
Title and Replacement Fees	\$1.00	\$0	27-14-602(b)	\$2.00	\$1,150,000	\$1,150,000	Create revenue stream for ASP Fleet Rotation Plan by increasing items 1 & 2 of 27-14-602(b).
Registration Application	\$4.00	\$0	27-14-705(c)	\$8.00	\$3,450,000	\$3,450,000	Create revenue stream for ASP Fleet Rotation Plan.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1AJ Meth Investigation-Federal	113,539	0	277,540	0	536,800	0	603,199	0	598,736	0	603,199	0	598,736	0
1FD Hwy Safety-State	232,046	1	271,229	1	300,000	1	269,775	1	267,788	1	270,209	1	268,222	1
1FJ Hwy Safety-Federal	11,724,312	12	23,609,469	13	25,637,858	13	44,804,190	14	44,763,883	14	44,814,916	14	44,774,609	14
2EG ASP-AWIN-Federal	9,169,474	0	10,790,633	0	16,701,441	0	16,701,441	0	16,701,441	0	16,701,441	0	16,701,441	0
345 AFIS Oprs/Maint	718,397	0	1,387,000	0	1,387,000	0	1,387,000	0	1,387,000	0	1,387,000	0	1,387,000	0
519 ASP-Operations	66,803,118	952	66,553,287	960	71,126,755	990	84,232,985	1,047	78,628,074	1,047	88,483,291	1,097	82,453,964	1,097
521 Various Federal Programs	633,721	1	1,274,206	0	2,722,887	2	2,478,729	0	2,410,523	0	2,478,729	0	2,410,523	0
524 Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	1,573,093	8	1,730,520	9	1,944,513	14	2,258,935	14	2,258,935	14	2,269,351	14	2,269,351	14
9KA ASP-AWIN-General Revenue	0	0	0	0	0	0	0	0	9,016,235	3	0	0	8,611,735	3
NOT REQUESTED FOR THE BIENNIUM														
2MK Narcotics Investigation	141,731	0	52,103	0	161,917	0	0	0	0	0	0	0	0	0
4HE AWIN GIF-Treas Cash	0	0	2,500,000	0	0	0	0	0	0	0	0	0	0	0
D16 CICO - Cash	5,344	0	5,374	0	0	0	0	0	0	0	0	0	0	0
Total	91,114,775	974	111,451,361	983	123,519,171	1,020	155,736,254	1,076	159,032,615	1,079	160,008,136	1,126	162,475,581	1,129

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,431,181	3.6	7,759,430	6.6	6,245,202	3.9	6,245,202	3.8	5,041,228	3.1	4,955,512	3.0
General Revenue	4000010	48,499,963	50.3	49,782,931	42.3	61,743,205	38.2	63,019,277	38.7	65,021,088	39.4	66,466,132	40.0
Federal Revenue	4000020	22,203,413	23.0	36,133,068	30.7	64,587,559	39.9	64,474,583	39.6	64,598,285	39.1	64,485,309	38.8
Special Revenue	4000030	15,115,542	15.7	17,124,969	14.6	21,535,320	13.3	21,447,617	13.2	22,782,235	13.8	22,690,812	13.6
Cash Fund	4000045	5,344	0.0	5,374	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	3,094,612	3.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	15,085	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,513,748	1.6	1,320,613	1.1	2,029,186	1.3	2,029,186	1.2	2,071,186	1.3	2,071,186	1.2
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.5	3,000,000	1.9	3,000,000	1.8	3,000,000	1.8	3,000,000	1.8
Transfer from DHHS	4000510	2,495,317	2.6	2,570,178	2.2	2,637,010	1.5	2,637,010	1.7	2,637,010	1.5	2,637,010	1.6

Funding Sources		%		%		%		%		%		%	
Total Funds	96,374,205	100.0	117,696,563	100.0		161,777,482	100.0	162,852,875	100.0	165,151,032	100.0	166,305,961	100.0
Excess Appropriation/(Funding)	(5,259,430)		(6,245,202)			(6,041,228)		(3,820,260)		(5,142,896)		(3,830,380)	
Grand Total	91,114,775		111,451,361			155,736,254		159,032,615		160,008,136		162,475,581	

FY06 Actual amount in the ASP-Operations Acct. (519) exceeds the FY07 Budgeted amount due to transfers from the DFA-Motor Vehicle Acct and the Confiscated Funds Transfer Acct. (524). FY06 Actual amount in the Narcotics Investigation Acct. (2MK) exceeds the FY07 Budgeted amount due to a transfer from the DFA-Misc Federal Grant Acct. Number of Actual and Budgeted position counts in ASP-Operations (519) includes a Supplemental Position received during FY07. Variances in fund balances are due to \$2.5 million fund balance in the AWIN-Cash Acct. (4HE), an agency request in FY08 of \$1 million in funding only in the ASP-Operations Acct. (519) and unfunded Executive Recommendation in the ASP-Operations Acct (519). Executive Recommendation reflects transfer of AWIN Prgm from Dept of Information Sys.(9KA). WITH FEE INCREASE

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
1,079	896	84	980	99	16.96%	1,020	923	60	983	37	9.51%	1,020	926	57	983	37	9.22%

Analysis of Budget Request

Appropriation: 1AJ - Meth Investigation-Federal

Funding Sources: FLA - ASP Federal

This program is specifically targeted at methamphetamine laboratory investigation and the Environmental Protection Agency requirements for the dismantling and disposal of equipment and chemicals used in the manufacture of methamphetamine. This appropriation is used for federal expenditures authorized through grant awards.

The Agency is requesting Change Levels totaling \$400,445 for each fiscal year as follows:

- \$114,815 in Overtime and Personal Services Matching for meth lab clean up;
- \$151,167 in Operating Expenses for health, laboratory and data processing supplies;
- \$4,463 in Conference & Travel Expenses to meet training requirements;
- \$130,000 in Capital Outlay for the purchase of computers, ground hogs and digital camera/surveillance equipment

The Executive Recommendation provides for the Agency Request with the exception of Conference & Travel Expenses which is recommended at Base Level.

Appropriation Summary

Appropriation: 1AJ Meth Investigation-Federal
Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching 5010003	6,731	11,314	22,200	11,325	38,199	38,199	11,325	38,199	38,199
Overtime 5010006	32,581	37,059	75,000	37,059	125,000	125,000	37,059	125,000	125,000
Operating Expenses 5020002	45,338	98,833	209,178	98,833	250,000	250,000	98,833	250,000	250,000
Conference & Travel Expenses 5050009	7,616	20,537	21,166	20,537	25,000	20,537	20,537	25,000	20,537
Professional Fees 5060010	10,377	35,000	78,775	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	10,896	74,797	130,481	0	130,000	130,000	0	130,000	130,000
Total	113,539	277,540	536,800	202,754	603,199	598,736	202,754	603,199	598,736
Funding Sources									
Federal Revenue 4000020	113,539	277,540		202,754	603,199	598,736	202,754	603,199	598,736
Total Funding	113,539	277,540		202,754	603,199	598,736	202,754	603,199	598,736
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	113,539	277,540		202,754	603,199	598,736	202,754	603,199	598,736

Change Level by Appropriation

Appropriation: 1AJ-Meth Investigation-Federal

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	202,754	0	202,754	100.0	202,754	0	202,754	100.0
C01	Existing Program	350,445	0	553,199	272.8	350,445	0	553,199	272.8
C08	Technology	50,000	0	603,199	297.5	50,000	0	603,199	297.5

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	202,754	0	202,754	100.0	202,754	0	202,754	100.0
C01	Existing Program	345,982	0	548,736	270.6	345,982	0	548,736	270.6
C08	Technology	50,000	0	598,736	295.3	50,000	0	598,736	295.3

Justification

C01	To purchase methamphetamine supplies for training purposes, allow officers overtime to work meth lab cleanup and to pay for physical examinations for officers to become certified for meth lab cleanup.
C08	To purchase computers, ground hogs, digital cameras, and surveillance equipment.

Analysis of Budget Request

Appropriation: 1FD - Hwy Safety-State

Funding Sources: SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. No State General Revenues are allocated for this appropriation. This appropriation is funded from special revenues collected through the Child Passenger Protection Fund.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes increases of \$8 in FY08 and \$62 in FY09 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$512 per month in FY08 and \$574 per month in FY09.

The Agency requests appropriation of \$269,775 in FY08 and \$270,209 in FY09 which includes a Change Level request of \$1,987 each year in Conference & Travel Expenses to meet increasing training requirements.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 1FD Hwy Safety-State
Funding Sources: SCP - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	34,406	33,098	61,547	33,098	33,098	33,098	33,098	33,098	33,098
#Positions		1								
Personal Services Matching	5010003	10,514	17,144	17,466	13,703	13,703	13,703	14,137	14,137	14,137
Operating Expenses	5020002	4,835	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	0	0	0	0	1,987	0	0	1,987	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	182,291	210,987	210,987	210,987	210,987	210,987	210,987	210,987	210,987
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		232,046	271,229	300,000	267,788	269,775	267,788	268,222	270,209	268,222
Funding Sources										
Fund Balance	4000005	385,343	417,705		463,063	463,063	463,063	502,193	500,206	502,193
Special Revenue	4000030	264,408	316,587		306,918	306,918	306,918	307,352	307,352	307,352
Total Funding		649,751	734,292		769,981	769,981	769,981	809,545	807,558	809,545
Excess Appropriation/(Funding)		(417,705)	(463,063)		(502,193)	(500,206)	(502,193)	(541,323)	(537,349)	(541,323)
Grand Total		232,046	271,229		267,788	269,775	267,788	268,222	270,209	268,222

Change Level by Appropriation

Appropriation: 1FD-Hwy Safety-State
Funding Sources: SCP - State Police Equipment Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	267,788	1	267,788	100.0	268,222	1	268,222	100.0
C01	Existing Program	1,987	0	269,775	100.7	1,987	0	270,209	100.7

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	267,788	1	267,788	100.0	268,222	1	268,222	100.0
C01	Existing Program	0	0	267,788	100.0	0	0	268,222	100.0

Justification

C01	Increase requested to provide travel/conference fees.
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Analysis of Budget Request

Appropriation: 1FJ - Hwy Safety-Federal

Funding Sources: SMP - Dept of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA). No State General Revenue is allocated to this appropriation.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes increases of \$8 in FY08 and \$62 in FY09 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$512 per month in FY08 and \$574 per month in FY09.

The Agency requests appropriation of \$44,804,190 in FY08 and \$44,814,916 in FY09 in anticipation of federal funding levels over the next biennium. Base Level is \$23,290,559 for FY08 and \$23,300,541 for FY09 with Change Level requests of \$21,513,631 for FY08 and \$21,514,375 for FY09.

The Agency is requesting Regular Salaries and Personal Services Matching for the restoration of one (1) position, Systems Coordination Analyst I, grade 19, authorized by a Miscellaneous Federal Grant. An additional \$52,000 for both years of the biennium for Extra Help and \$542,015 for both years of the biennium for Overtime as well as \$2,565,501 in Operating Expenses and \$40,307 for Conference and Travel Expenses both years of the biennium is also being requested. \$2,750,000 is requested for both years of the biennium for professional service contracts focused on advertisement and public information and education outreach. \$14,981,500 is requested for each year of the biennium for sub-grants focused on selective traffic enforcement with local law enforcement agencies. An additional \$370,000 for Capital Outlay each year is requested for computers and related equipment for the TraCS - Traffic and Criminal Software grant as well as car camera equipment.

The Executive Recommendation provides for the Agency Request with the exception of Conference & Travel Expenses which is recommended at Base Level.

Appropriation Summary

Appropriation: 1FJ Hwy Safety-Federal
Funding Sources: SMP - Dept of Arkansas State Police Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	450,577	503,073	699,026	503,073	530,702	530,702	503,073	530,702	530,702
#Positions	12	13	13	13	14	14	13	14	14
Extra Help 5010001	15,207	38,370	42,456	38,370	90,370	90,370	38,370	90,370	90,370
#Extra Help	6	6	6	6	6	6	6	6	6
Personal Services Matching 5010003	200,705	283,082	491,271	293,080	477,759	477,759	303,062	488,485	488,485
Overtime 5010006	347,959	175,485	1,327,674	175,485	717,500	717,500	175,485	717,500	717,500
Operating Expenses 5020002	1,112,079	1,422,681	2,102,104	1,422,681	3,988,182	3,988,182	1,422,681	3,988,182	3,988,182
Conference & Travel Expenses 5050009	28,456	55,606	84,949	55,606	95,913	55,606	55,606	95,913	55,606
Professional Fees 5060010	236,449	1,636,750	1,665,044	1,636,750	4,386,750	4,386,750	1,636,750	4,386,750	4,386,750
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	9,150,515	19,165,514	19,165,514	19,165,514	34,147,014	34,147,014	19,165,514	34,147,014	34,147,014
Capital Outlay 5120011	182,365	328,908	59,820	0	370,000	370,000	0	370,000	370,000
Total	11,724,312	23,609,469	25,637,858	23,290,559	44,804,190	44,763,883	23,300,541	44,814,916	44,774,609
Funding Sources									
Federal Revenue 4000020	11,724,312	23,609,469		23,290,559	44,804,190	44,763,883	23,300,541	44,814,916	44,774,609
Total Funding	11,724,312	23,609,469		23,290,559	44,804,190	44,763,883	23,300,541	44,814,916	44,774,609
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	11,724,312	23,609,469		23,290,559	44,804,190	44,763,883	23,300,541	44,814,916	44,774,609

FY06 Actual and FY07 Budgeted amounts in Capital Outlay exceed the Authorized amount due to transfers from the DFA-Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation:

1FJ-Hwy Safety-Federal

Funding Sources:

SMP - Dept of Arkansas State Police Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	23,290,559	13	23,290,559	100.0	23,300,541	13	23,300,541	100.0
C01	Existing Program	11,051,415	0	34,341,974	147.4	11,051,415	0	34,351,956	147.4
C02	New Program	10,050,000	0	44,391,974	190.6	10,050,000	0	44,401,956	190.5
C06	Restored Position	42,216	1	44,434,190	190.7	42,960	1	44,444,916	190.7
C08	Technology	370,000	0	44,804,190	192.3	370,000	0	44,814,916	192.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	23,290,559	13	23,290,559	100.0	23,300,541	13	23,300,541	100.0
C01	Existing Program	11,031,108	0	34,321,667	147.3	11,031,108	0	34,331,649	147.3
C02	New Program	10,030,000	0	44,351,667	190.4	10,030,000	0	44,361,649	190.3
C06	Restored Position	42,216	1	44,393,883	190.6	42,960	1	44,404,609	190.5
C08	Technology	370,000	0	44,763,883	192.2	370,000	0	44,774,609	192.1

Justification

C01	Additional federal funding has been granted from the National Highway Traffic Safety Administration to fund programs such as Impaired Driving Programs, Increased Seat Belt Use Program, Innovative Seat Belt Projects designed to increase seat belt use rate, and Safety Incentives to prevent operation of motor vehicles by intoxicated persons.
C02	The Highway Safety Program expects to receive additional federal funding in the amount of \$10,050,000. \$1,005,000 will be used for operating expenses, \$6,775,000 will be used for grants/aid appropriation, \$20,000 in travel/conference fees, \$1,750,000 in professional service contracts, and \$500,000 in capital outlay.
C08	Highway Safety is requesting additional appropriation to purchase computers and related equipment for the TraCS - Traffic and Criminal Software grant, computers for the CDL - Commercial Drivers License testing sites across Arkansas and to purchase car camera equipment for TSS - Statewide Selective Traffic Enforcement Project grants.

Analysis of Budget Request

Appropriation: 2EG - ASP-AWIN-Federal

Funding Sources: FLA - ASP Federal

This appropriation provides for federal funds that are used to partially operate the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. This appropriation is funded 100% with federal funds and is only used for federal expenditures authorized through grant awards.

No State General Revenues are allocated for this appropriation.

The Agency requests appropriation of \$16,701,441 in both years of the biennium. Base Level is \$1,932,262 for both years of the biennium with Change Level requests of \$14,769,179 for both years of the biennium.

The request includes appropriation for the continued upgrade, operation and maintenance of the AWIN system. This request includes \$2,117,738 for Operating Expenses for both years of the biennium and \$12,651,441 for Capital Outlay. Capital Outlay includes \$3,500,000 for radios, \$1,500,000 for mobile communication unit, \$700,000 for shelters, \$3,750,000 for trunked equipment, \$1,676,441 for microwave enhancement, \$1,000,000 for interconnectivity equipment and \$525,000 for generators.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG ASP-AWIN-Federal
Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,455,529	432,262	2,550,000	432,262	2,550,000	2,550,000	432,262	2,550,000	2,550,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Construction 5090005	3,900	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	6,710,045	8,858,371	12,651,441	0	12,651,441	12,651,441	0	12,651,441	12,651,441
Total	9,169,474	10,790,633	16,701,441	1,932,262	16,701,441	16,701,441	1,932,262	16,701,441	16,701,441
Funding Sources									
Federal Revenue 4000020	9,169,474	10,790,633		1,932,262	16,701,441	16,701,441	1,932,262	16,701,441	16,701,441
Total Funding	9,169,474	10,790,633		1,932,262	16,701,441	16,701,441	1,932,262	16,701,441	16,701,441
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	9,169,474	10,790,633		1,932,262	16,701,441	16,701,441	1,932,262	16,701,441	16,701,441

Change Level by Appropriation

Appropriation: 2EG-ASP-AWIN-Federal

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,932,262	0	1,932,262	100.0	1,932,262	0	1,932,262	100.0
C01	Existing Program	2,117,738	0	4,050,000	209.6	2,117,738	0	4,050,000	209.6
C08	Technology	12,651,441	0	16,701,441	864.3	12,651,441	0	16,701,441	864.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,932,262	0	1,932,262	100.0	1,932,262	0	1,932,262	100.0
C01	Existing Program	2,117,738	0	4,050,000	209.6	2,117,738	0	4,050,000	209.6
C08	Technology	12,651,441	0	16,701,441	864.3	12,651,441	0	16,701,441	864.3

Justification

C01	This division is requesting additional appropriation to purchase necessary equipment, repair parts at tower sites, and provide services for the State Police communication system.
C08	Requesting additional appropriation to purchase necessary equipment and radios for the State Police communication system.

Analysis of Budget Request

Appropriation: 345 - AFIS Oprs/Maint

Funding Sources: SEF - State Police Equipment Fund

This appropriation was first authorized by the 81st General Assembly for the operation, maintenance and enhancement of the Automated Fingerprint Identification System (AFIS). The AFIS system was installed at Arkansas State Police in the fall of 1996 and became operational in the spring of 1997. The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the State with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the State.

The Agency is requesting a total of \$1,387,000 for each year of the biennium. Base Level is \$937,000. The Change Level requests for this appropriation include \$450,000 in Capital Outlay for each year of the biennium to provide sufficient appropriation to maintain the system efficiency of AFIS, replace outdated equipment, and to continue to expand the availability of AFIS in Arkansas. Capital Outlay items include \$315,000 for fingerprint stations and \$135,000 for scanners. In addition, the Agency is requesting to reallocate \$30,000 from Professional Fees to Operating Expenses as expenditures for Professional Fees will no longer be necessary for program operations.

This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 AFIS Oprs/Maint
Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	715,058	856,000	856,000	856,000	886,000	886,000	856,000	886,000	886,000
Conference & Travel Expenses 5050009	3,339	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees 5060010	0	30,000	30,000	30,000	0	0	30,000	0	0
Data Processing 5090012	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Capital Outlay 5120011	0	450,000	450,000	0	450,000	450,000	0	450,000	450,000
Total	718,397	1,387,000	1,387,000	937,000	1,387,000	1,387,000	937,000	1,387,000	1,387,000
Funding Sources									
Fund Balance 4000005	1,141,021	1,637,414		2,141,523	2,141,523	2,141,523	2,645,632	2,195,632	2,195,632
Special Revenue 4000030	1,214,790	1,891,109		1,441,109	1,441,109	1,441,109	1,451,525	1,451,525	1,451,525
Total Funding	2,355,811	3,528,523		3,582,632	3,582,632	3,582,632	4,097,157	3,647,157	3,647,157
Excess Appropriation/(Funding)	(1,637,414)	(2,141,523)		(2,645,632)	(2,195,632)	(2,195,632)	(3,160,157)	(2,260,157)	(2,260,157)
Grand Total	718,397	1,387,000		937,000	1,387,000	1,387,000	937,000	1,387,000	1,387,000

Change Level by Appropriation

Appropriation: 345-AFIS Oprs/Maint

Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	937,000	0	937,000	100.0	937,000	0	937,000	100.0
C01	Existing Program	30,000	0	967,000	103.2	30,000	0	967,000	103.2
C03	Discontinue Program	(30,000)	0	937,000	100.0	(30,000)	0	937,000	100.0
C08	Technology	450,000	0	1,387,000	148.0	450,000	0	1,387,000	148.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	937,000	0	937,000	100.0	937,000	0	937,000	100.0
C01	Existing Program	30,000	0	967,000	103.2	30,000	0	967,000	103.2
C03	Discontinue Program	(30,000)	0	937,000	100.0	(30,000)	0	937,000	100.0
C08	Technology	450,000	0	1,387,000	148.0	450,000	0	1,387,000	148.0

Justification

C01	Increase requested to replace professional service fees with operating expenses.
C03	Professional Service Fees are no longer needed for program operations.
C08	To purchase remote fingerprint capture stations and live scans.

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Dept of Arkansas State Police Fund

This is the main operating appropriation for the Department of Arkansas State Police. The Arkansas State Police is currently organized within two (2) major bureaus; the Headquarters and Support Operations Bureau and the Law Enforcement Operations Bureau. The Headquarters and Support Operations Bureau includes the Director's Office, Human Resources, Fiscal, Data Processing and all administrative and regulatory sections. The regulatory functions include concealed weapons permits, private investigator and security guard licensing and used motor vehicle dealer licensing. The Law Enforcement Operations Bureau is further organized into three (3) separate Divisions. The Highway Patrol Division is responsible for the enforcement of all motor vehicle and traffic safety laws and administers the drivers' license testing program. The Criminal Investigation Division (CID) is responsible for all criminal law enforcement, including drug enforcement and all non-traffic enforcement activities. The Crimes Against Children Division (CACD) operates the 24-hour Child Abuse Hotline and is responsible for investigation of child abuse cases.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request of \$36,921,925 each year of the biennium for Regular Salaries does include board member Stipend payments. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes increases of \$8 in FY08 and \$62 in FY09 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$512 per month in FY08 and \$574 per month in FY09 as well as direct payments to uniformed health insurance as specified in Act 1500 of 2001.

The State Police are requesting restoration of 33 unbudgeted positions, 1 MFG position and 4 new positions for technology related programs. Additionally, the Agency is requesting 50 Corporal positions in FY08 and an additional 50 positions in FY09 to increase the uniformed officers by 100 over the biennium. The cost for three troop schools over the biennium to train and equip these new Troopers is \$3,055,346 in FY08 and \$5,972,939 in FY09.

The Agency is requesting additional appropriation for increased fuel costs, utility costs, uniform reimbursement, and other operating expenses. Increases in training costs are also included. Increases to maintain and operate the AWIN system are requested including an emergency supplemental position approved for administration of the system. The Agency is requesting state assumption of a Byrne Grant federal program in the CID Division due to the loss of funding. Another request by the Agency is for \$600,000 each year in new lease costs for the Springdale Troop Headquarters.

As a way to address the significant cost of replacing and maintaining a vehicle fleet, the Agency will propose legislation to increase Title Fees to finance a new vehicle rotation plan to provide for the state police fleet on a permanent basis, thus eliminating the need for general improvement funding and other special or priority funding sources used in the past. Appropriate levels of appropriation to

implement this new rotation plan have been included in the budget request.

Finally, the Agency is requesting general revenue funding only of \$1,000,000 to address potential rulings by the State Claims Commission.

The Executive Recommendation provides for the restoration of 34 positions in total, including the AWIN position, 4 new technology positions and 50 new trooper positions each year of the biennium. The Executive also approves the costs associated with three troop schools during the biennium to train and equip 100 new troopers including Extra Help. Increases for fuel are approved for \$1,000,000 in FY08 and \$1,200,000 in FY09, and including the three troop schools, total increases in Operating Expenses of \$2,083,901 in FY08 and \$2,740,614 in FY09 are approved. In Conference and Travel Expenses, \$100,000 each year is approved to meet increased training requirements. Capital Outlay is recommended at \$4,700,000 each year to include appropriation necessary to implement the new fleet rotation program, pending approval of the fees, and \$100,000 each year for other equipment replacement.

The Executive recommends additional general revenue funding of \$5,308,765 in FY08 and \$8,419,047 in FY09 for the operations of the Arkansas State Police. The Executive does not approve the \$1,000,000 request for general revenue funding only for potential claims. If an increase in vehicle title fees is approved by the 86th General Assembly, the Executive is recommending \$4,600,000 each year in special revenue funding estimated to be generated by such an increase.

The Executive does not approve the increases requested for the Arkansas Wireless Information Network (AWIN) as a recommendation for maintenance and operation of the Network has been made in a separate appropriation within the State Police.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$1,555,972 in FY08 and \$4,445,119 in FY09 for Troop Schools
- \$1,000,000 in FY08 and \$1,200,000 in FY09 for fuel costs
- \$1,606,799 in FY08 and \$1,632,095 in FY09 for restoration of positions
- \$622,151 in FY08 and \$615,014 in FY09 for operating expenses
- \$132,060 in FY08 and \$132,804 in FY09 for implementation of records retention policy
- \$97,060 in FY08 and \$97,804 in FY09 for data encryption program
- \$94,723 in FY08 and \$96,211 in FY09 for TraCS program
- \$100,000 each year to meeting increased training requirements
- \$100,000 each year in Capital Outlay for equipment replacement

Appropriation Summary

Appropriation: 519 ASP-Operations
Funding Sources: SMP - Dept of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	34,387,102	36,921,925	39,165,068	36,921,925	39,991,040	39,685,390	36,921,925	41,567,159	41,252,340
#Positions	951	959	990	959	1,047	1,047	959	1,097	1,097
Extra Help 5010001	34,770	46,000	46,000	46,000	56,560	56,560	46,000	56,560	56,560
#Extra Help	5	14							
Personal Services Matching 5010003	17,330,300	19,070,334	21,372,077	20,254,622	21,734,120	21,640,713	20,968,118	23,339,150	23,242,940
Overtime 5010006	81,179	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Supplemental Emerg Positions 5010007	70,930	73,918	0	0	0	0	0	0	0
Operating Expenses 5020002	9,241,676	9,563,010	9,715,510	9,563,010	14,896,879	11,646,911	9,563,010	16,172,613	12,303,624
Conference & Travel Expenses 5050009	134,380	130,000	80,000	130,000	734,026	230,000	130,000	692,887	230,000
Professional Fees 5060010	78,544	273,500	273,500	273,500	407,810	273,500	273,500	430,122	273,500
Data Processing 5090012	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay 5120011	5,299,237	79,600	79,600	0	6,017,550	4,700,000	0	5,829,800	4,700,000
Covert Ops 5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total	66,803,118	66,553,287	71,126,755	67,584,057	84,232,985	78,628,074	68,297,553	88,483,291	82,453,964
Funding Sources									
Fund Balance 4000005	262,860	1,387,336		1,295,226	1,295,226	1,295,226	0	0	0
General Revenue 4000010	48,499,963	49,782,931		48,694,277	61,743,205	54,003,042	49,435,350	65,021,088	57,854,397
Federal Revenue 4000020	420,636	129,117		0	0	0	0	0	0
Special Revenue 4000030	11,888,233	12,658,338		12,928,358	17,528,358	17,528,358	14,154,007	18,754,007	18,754,007
DFA Motor Vehicle Acquisition 4000184	3,094,612	0		0	0	0	0	0	0
M & R Sales 4000340	15,085	0		0	0	0	0	0	0
Other 4000370	1,513,748	1,320,613		2,029,186	2,029,186	2,029,186	2,071,186	2,071,186	2,071,186
Transfer from DHHS 4000510	2,495,317	2,570,178		2,637,010	2,637,010	2,637,010	2,637,010	2,637,010	2,637,010

Total Funding	68,190,454	67,848,513		67,584,057	85,232,985	77,492,822	68,297,553	88,483,291	81,316,600
Excess Appropriation/(Funding)	(1,387,336)	(1,295,226)		0	(1,000,000)	1,135,252	0	0	1,137,364
Grand Total	66,803,118	66,553,287		67,584,057	84,232,985	78,628,074	68,297,553	88,483,291	82,453,964

FY06 Act. & FY07 Budgeted amts. exceed the Auth. amt. in Conf. & Travel Exp. line item due to Budget Class. Transfers from the Opr. Exp. line item. A Supl. Position was received in the 2005-07 Biennium. Appro. was transferred from Opr. Exp. FY07 Budgeted amt. exceeds the Auth. amt. in Reg. Sal. due to stipend payments. The FY06 Act. amt. in Cap. Outlay exceeds the Auth. amt. due to transfers from the DFA-Motor Vehicle Acct., budget transfers from Opr. Exp. & Appro. 524. WITH FEE INCREASE

Change Level by Appropriation

Appropriation: 519-ASP-Operations

Funding Sources: SMP - Dept of Arkansas State Police Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	67,584,057	959	67,584,057	100.0	68,297,553	959	68,297,553	100.0
C01	Existing Program	15,816,084	87	83,400,141	123.4	19,801,900	137	88,099,453	128.9
C06	Restored Position	113,294	1	83,513,435	123.5	114,038	1	88,213,491	129.1
C08	Technology	719,550	0	84,232,985	124.6	269,800	0	88,483,291	129.5

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	67,584,057	959	67,584,057	100.0	68,297,553	959	68,297,553	100.0
C01	Existing Program	10,876,723	87	78,460,780	116.0	13,988,373	137	82,285,926	120.4
C06	Restored Position	113,294	1	78,574,074	116.2	114,038	1	82,399,964	120.6
C08	Technology	54,000	0	78,628,074	116.3	54,000	0	82,453,964	120.7

Justification

C01	Our manpower has been reduced for several years and while we have been able to increase the number of commissioned troopers during the FY2005-FY2007 Biennium, total personnel remain fewer than previous years numbers and are inadequate to meet our missions. About half of the requested new trooper positions would restore ASP to previous year's personnel numbers and the additional personnel will allow ASP to increase manpower in the Highway Patrol Division, Criminal Investigation Division, and a few Administrative positions left either vacant or inadequately staffed for the past several years. The increase in manpower is necessary to meet the demands of a growing state in an ever changing law enforcement environment. Additionally, increases in calls into the State's Child Abuse Hotline mean personnel are necessary to respond and investigate as are the increasing demands upon special agents to proactively investigate internet crimes, internet crimes against children, focusing on internet predators stalking our children. One position is requested for records retention as suggested by the Executive Chief Information Officer of the State. We plan to conduct 3 troop schools during the biennium. We are also requesting an increase for fuel purchases, utility increases, data transmission, increased tower leases, records retention, and other operating costs. The requested IT positions are to meet requirements of records retention rules imposed by Act 918 of 2005 and to deploy technology throughout our agency specifically mobile data systems being utilized to report crashes and wireless transmission of reports to a central server. The mobile data capabilities will allow future electronic dispatch and driver's records checks without going through a dispatch center.
C06	We are requesting restoration of 1 position. This is a supplemental position that was created in FY06 to be Program Director for the AWIN – Arkansas Wireless Information Network project.
C08	Additional appropriation and funding are requested for the following technology items: computers, scanners, servers, card reader, security systems, phone systems, and portable radios.

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice, the Drug Law Enforcement Program (DLEP) and the federal COPS program. The Agency is requesting a total of \$2,478,729 for each year of the biennium. Change Level requests are \$2,107,257 each fiscal year.

The Agency anticipates receiving federal funding for Internet Crimes Against Children, Marijuana Eradication, AFIS System Upgrade and TraCS equipment related to CID Investigation Improvement. Expenses will include \$222,602 for Overtime (for marijuana eradication and Internet Crimes Against Children), \$68,028 for Personal Services Matching, \$660,000 for Operating Expenses, \$20,000 for Grants and Aid, \$68,206 for Conference & Travel Expenses, \$3,000 for professional service contracts and \$1,065,421 for Capital Outlay. Anticipated Capital Outlay includes \$15,000 for surveillance equipment, \$307,500 for computers and scanners, \$22,500 for software, \$720,421 for AFIS portable livescan units.

Arkansas State Police is also seeking federal funding to aid in establishing an intelligence fusion center.

The Executive Recommendation provides for the Agency Request with the exception of Conference & Travel Expenses which is recommended at Base Level.

Appropriation Summary

Appropriation: 521 Various Federal Programs
Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,023	0	93,806	0	0	0	0	0	0
#Positions		1	0	2	0	0	0	0	0	0
Personal Services Matching	5010003	8,440	25,661	59,215	0	68,028	68,028	0	68,028	68,028
Overtime	5010006	45,172	107,602	0	0	222,602	222,602	0	222,602	222,602
Operating Expenses	5020002	286,580	301,546	1,196,714	301,546	961,546	961,546	301,546	961,546	961,546
Conference & Travel Expenses	5050009	36,589	54,926	59,136	54,926	123,132	54,926	54,926	123,132	54,926
Professional Fees	5060010	0	0	100,000	0	3,000	3,000	0	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	22,533	15,000	15,000	15,000	35,000	35,000	15,000	35,000	35,000
Capital Outlay	5120011	233,384	769,471	1,199,016	0	1,065,421	1,065,421	0	1,065,421	1,065,421
Total		633,721	1,274,206	2,722,887	371,472	2,478,729	2,410,523	371,472	2,478,729	2,410,523
Funding Sources										
Federal Revenue	4000020	633,721	1,274,206		371,472	2,478,729	2,410,523	371,472	2,478,729	2,410,523
Total Funding		633,721	1,274,206		371,472	2,478,729	2,410,523	371,472	2,478,729	2,410,523
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		633,721	1,274,206		371,472	2,478,729	2,410,523	371,472	2,478,729	2,410,523

FY06 Actual and FY07 Budgeted amounts in Overtime and Grants and Aid line items exceed the Authorized amount due to a transfer from the DFA-Miscellaneous Federal Grant Account.

Change Level by Appropriation

Appropriation: 521-Various Federal Programs

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	371,472	0	371,472	100.0	371,472	0	371,472	100.0
C01	Existing Program	616,351	0	987,823	265.9	616,351	0	987,823	265.9
C02	New Program	550,000	0	1,537,823	413.9	550,000	0	1,537,823	413.9
C06	Restored Position	140,485	0	1,678,308	451.8	140,485	0	1,678,308	451.8
C08	Technology	800,421	0	2,478,729	667.2	800,421	0	2,478,729	667.2

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	371,472	0	371,472	100.0	371,472	0	371,472	100.0
C01	Existing Program	548,145	0	919,617	247.5	548,145	0	919,617	247.5
C02	New Program	550,000	0	1,469,617	395.6	550,000	0	1,469,617	395.6
C06	Restored Position	140,485	0	1,610,102	433.4	140,485	0	1,610,102	433.4
C08	Technology	800,421	0	2,410,523	648.9	800,421	0	2,410,523	648.9

Justification

C01	We are requesting an increase in appropriation in anticipation of 3 federal grants. Expenses will include Overtime, Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay.
C02	We have requested an earmark from Congress for an additional grant. Grant funds will be used to purchase TraCS – Traffic and Criminal Software related equipment for the Criminal Investigation Division.
C06	An increase in Overtime is needed to allow Troopers to work overtime for Marijuana Eradication.
C08	The Arkansas Fingerprint Information System grant will help replace existing LiveScan stations used to capture fingerprints across the State. The additional appropriation for the Internet Crimes Against Children grant will purchase hardware and software and the increase in appropriation for the Marijuana Eradication Program will be used to purchase surveillance equipment.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Agency is requesting a total of \$3,000,000 in appropriation for each year of the biennium. Currently, the appropriation for confiscated funds can only be used for transfers to operating line items of the Arkansas State Police Operations (519) with the prior review of the Chief Fiscal Officer and the Joint Budget Committee or the Arkansas Legislative Council. By statute, 100% of the funds received by court award must be transferred to the Motor Vehicle Acquisition Fund (MMV) for the purchase of motor vehicles and/or the payment of sales taxes.

Arkansas State Police is respectfully requesting a change in Special Language and reallocation of \$2,500,000 from the Refunds/Investments/Transfers line item to Operating Expenses of \$750,000, Construction of \$1,000,000 and Capital Outlay of \$750,000 thus creating three additional line items.

This would allow the Agency to utilize a portion of these funds for operational needs, such as mobile data transmission, building repairs and improvements and drug interdiction equipment.

The Executive Recommendation provides for Base Level only.

Appropriation Summary

Appropriation: 524 Confiscated Funds Transfer
Funding Sources: TPC - Court Awards Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	750,000	0	0	750,000	0
Construction 5090005	0	0	0	0	1,000,000	0	0	1,000,000	0
Refunds/Investments/Transfers 5110020	0	3,000,000	3,000,000	3,000,000	500,000	3,000,000	3,000,000	500,000	3,000,000
Capital Outlay 5120011	0	0	0	0	750,000	0	0	750,000	0
Total	0	3,000,000							
Funding Sources									
Special State Asset Forfeiture 4000465	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Change Level by Appropriation

Appropriation: 524-Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	3,000,000	0	3,000,000	100.0	3,000,000	0	3,000,000	100.0
C04	Reallocation	0	0	3,000,000	100.0	0	0	3,000,000	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	3,000,000	0	3,000,000	100.0	3,000,000	0	3,000,000	100.0
C04	Reallocation	0	0	3,000,000	100.0	0	0	3,000,000	100.0

Justification

C04 Currently this appropriation can only be used for transfers to operating line items of the Arkansas State Police Operations appropriation (519) with the prior review of the Chief Fiscal Officer and the Joint Budget Committee or the Arkansas Legislative Council. By statute, 100% of the funds received by court award must be transferred to the Motor Vehicle Acquisition Fund (MMV) for the purchase of motor vehicles and/or the payment of sales tax. The Agency is requesting this reallocation to allow them to make purchases from Operating Expenses, Capital Outlay and Construction. This would allow our Agency to utilize a portion of these funds for operational needs, such as mobile data transmission, building repairs and improvements and drug interdiction equipment.

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

The Agency requests appropriation of \$2,258,935 in FY08 and \$2,269,351 in FY09. This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. No State General Revenues are allocated for this appropriation. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes increases of \$8 in FY08 and \$62 in FY09 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$512 per month in FY08 and \$574 per month in FY09.

The Agency is requesting restoration of 5 positions in each year of the biennium at a cost of \$159,877 in FY08 and \$163,597 in FY09. The request for Operating Expenses of \$367,826 for both years of the biennium is due to an increase in background checks processed through the FBI. Capital Outlay includes \$10,000 for computers and scanners.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 Criminal Background Checks
Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	172,402	202,023	331,544	202,023	300,949	300,949	202,023	300,949	300,949
#Positions	8	9	14	9	14	14	9	14	14
Personal Services Matching 5010003	71,062	116,323	200,795	117,035	177,986	177,986	123,731	188,402	188,402
Operating Expenses 5020002	1,328,569	1,382,174	1,382,174	1,382,174	1,750,000	1,750,000	1,382,174	1,750,000	1,750,000
Conference & Travel Expenses 5050009	1,060	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Total	1,573,093	1,730,520	1,944,513	1,721,232	2,258,935	2,258,935	1,727,928	2,269,351	2,269,351
Funding Sources									
Fund Balance 4000005	1,641,957	1,816,975		2,345,390	2,345,390	2,345,390	2,345,390	2,345,390	2,257,687
Special Revenue 4000030	1,748,111	2,258,935		1,721,232	2,258,935	2,171,232	1,727,928	2,269,351	2,177,928
Total Funding	3,390,068	4,075,910		4,066,622	4,604,325	4,516,622	4,073,318	4,614,741	4,435,615
Excess Appropriation/(Funding)	(1,816,975)	(2,345,390)		(2,345,390)	(2,345,390)	(2,257,687)	(2,345,390)	(2,345,390)	(2,166,264)
Grand Total	1,573,093	1,730,520		1,721,232	2,258,935	2,258,935	1,727,928	2,269,351	2,269,351

Change Level by Appropriation

Appropriation: 526-Criminal Background Checks
Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,721,232	9	1,721,232	100.0	1,727,928	9	1,727,928	100.0
C01	Existing Program	527,703	5	2,248,935	130.6	531,423	5	2,259,351	130.7
C08	Technology	10,000	0	2,258,935	131.2	10,000	0	2,269,351	131.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,721,232	9	1,721,232	100.0	1,727,928	9	1,727,928	100.0
C01	Existing Program	527,703	5	2,248,935	130.6	531,423	5	2,259,351	130.7
C08	Technology	10,000	0	2,258,935	131.2	10,000	0	2,269,351	131.3

Justification

C01	This appropriation is utilized to conduct criminal history background checks. We request that 5 positions not budgeted in FY07 be restored. An increase in Operating Expenses is requested due to more background checks processed through the Federal Bureau of Investigation.
C08	Additional appropriation is requested to use in replacing computers and scanners.

Analysis of Budget Request

Appropriation: 9KA - ASP-AWIN-General Revenue

Funding Sources: SMP - Dept of Arkansas State Police Fund

The Department of Information Systems (DIS) requested funds and appropriation totaling \$9,016,235 for FY08 and \$8,611,735 in FY09 for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) to be administered by DIS. The request included Regular Salaries and Personal Services Matching for three (3) new positions, operations, maintenance and equipment needs for the towers, microwave system, wire and wireless telecommunications fiber ring, video security, and various other systems requirements. General revenue funding is required to fund this state support for the AWIN system.

The Executive Recommendation is to consolidate the administration of AWIN and provide this appropriation to the Arkansas State Police for the operation and maintenance of the Network. This recommendation includes three new positions and new general revenue funding of \$9,016,235 for FY08 and \$8,611,735 for FY09.

In summary, the Executive Recommendation for the new general revenue above the Base Level is:

- \$9,016,235 in FY08 and \$8,611,735 in FY09 to consolidate the administration of AWIN in the Arkansas State Police Department

Appropriation Summary

Appropriation: 9KA ASP-AWIN-General Revenue
Funding Sources: SMP - Dept of Arkansas State Police Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	0	0	0	100,062	0	0	100,062
#Positions	0	0	0	0	0	3	0	0	3
Personal Services Matching 5010003	0	0	0	0	0	33,173	0	0	33,173
Operating Expenses 5020002	0	0	0	0	0	2,454,000	0	0	2,063,500
Conference & Travel Expenses 5050009	0	0	0	0	0	80,000	0	0	60,000
Professional Fees 5060010	0	0	0	0	0	5,000	0	0	5,000
Data Processing 5090012	0	0	0	0	0	5,000,000	0	0	5,200,000
Capital Outlay 5120011	0	0	0	0	0	1,344,000	0	0	1,150,000
Total	0	0	0	0	0	9,016,235	0	0	8,611,735
Funding Sources									
General Revenue 4000010	0	0		0	0	9,016,235	0	0	8,611,735
Total Funding	0	0		0	0	9,016,235	0	0	8,611,735
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	0	9,016,235	0	0	8,611,735

Change Level by Appropriation

Appropriation: 9KA-ASP-AWIN-General Revenue

Funding Sources: SMP - Dept of Arkansas State Police Fund

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C07	Agency Transfer	9,016,235	3	9,016,235	100.0	8,611,735	3	8,611,735	100.0

Justification

C07	The Executive Recommendation provides for the transfer of the AWIN Program from the Department of Information Systems. This appropriation provides support and maintainance of the system.
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Analysis of Budget Request

Appropriation: 2MK - Narcotics Investigation

Funding Sources: SMP - Dept of Arkansas State Police Fund

In previous fiscal years, the federal funding for this appropriation was provided Byrne Grant. Funding will be eliminated at the end of FY07. The Agency is asking to discontinue this appropriation for the next biennium and has asked for state assumption of the program in the CID Division in the State Police Operations appropriation (519).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MK Narcotics Investigation
Funding Sources: SMP - Dept of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	101,528	40,661	110,048	40,661	0	0	40,661	0	0
Conference & Travel Expenses 5050009	2,571	2,428	4,672	2,428	0	0	2,428	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	37,632	9,014	47,197	0	0	0	0	0	0
Total	141,731	52,103	161,917	43,089	0	0	43,089	0	0
Funding Sources									
Federal Revenue 4000020	141,731	52,103		0	0	0	0	0	0
Total Funding	141,731	52,103		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		43,089	0	0	43,089	0	0
Grand Total	141,731	52,103		43,089	0	0	43,089	0	0

During FY06, the agency received additional appropriation from the DFA-Miscellaneous Federal Grant Account. This appropriation is not requested for the new biennium.

Change Level by Appropriation

Appropriation: 2MK-Narcotics Investigation
Funding Sources: SMP - Dept of Arkansas State Police Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	43,089	0	43,089	100.0	43,089	0	43,089	100.0
C03	Discontinue Program	(43,089)	0	0	0.0	(43,089)	0	0	0.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	43,089	0	43,089	100.0	43,089	0	43,089	100.0
C03	Discontinue Program	(43,089)	0	0	0.0	(43,089)	0	0	0.0

Justification

C03	Agency wishes to discontinue this appropriation for the new biennium.
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Appropriation Summary

Appropriation: 4HE AWIN GIF-Treas Cash
Funding Sources: NSP - ASP Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Capital Outlay 5120011	0	2,500,000	0	0	0	0	0	0	0
Total	0	2,500,000	0	0	0	0	0	0	0
Funding Sources									
Fund Balance 4000005	0	2,500,000		0	0	0	0	0	0
Total Funding	0	2,500,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	2,500,000		0	0	0	0	0	0

This appropriation is not requested for the new biennium.

Appropriation Summary

Appropriation: D16 CICO - Cash
Funding Sources: 138 - ASP CICO

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	5,344	5,374	0	0	0	0	0	0	0
Total	5,344	5,374	0	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	5,344	5,374		0	0	0	0	0	0
Total Funding	5,344	5,374		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,344	5,374		0	0	0	0	0	0

This appropriation is not requested for the new biennium.